



**County of Los Angeles**  
**Sheriff's Department Headquarters**  
4700 Ramona Boulevard  
Monterey Park, California 91754-2169



LEROY D. BACA, SHERIFF

January 30, 2008

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
Los Angeles, California 90012

Dear Supervisors:

**QUARTERLY EXPENDITURE REPORT**  
**PERIOD ENDING DECEMBER 31, 2007**

This correspondence is in response to your February 27, 2007, motion for a quarterly expenditure report on: 1) all Sheriff budget units, including an accounting of overtime (Attachment I); and 2) the number of sworn and civilian positions filled (Attachment II).

The Chief Executive Office has reviewed and concurs with the information reflected on the attachments.

Should you have any questions, please contact Assistant Sheriff Paul K. Tanaka at (323) 526-5065 or Division Director Victor Rampulla at (323) 526-5357.

Sincerely,

LEROY D. BACA  
SHERIFF

*A Tradition of Service*

**SHERIFF'S DEPARTMENT  
EXPENDITURE REPORT - SUMMARY  
FISCAL YEAR 2007-08**

	<b>ADJUSTED APPROPRIATION*</b>	<b>YTD DEC 07 EXPENDITURES***</b>
Salaries & Employee Benefits	\$ 1,880,464,000	774,046,469
Overtime	80,226,000	88,952,571
Total S&EB	<u>1,960,690,000</u>	<u>862,999,040</u>
Services and Supplies	411,195,000	83,260,226
Less: Exp Distr	-	-
Total S & S	<u>411,195,000</u>	<u>83,260,226</u>
Other Charges	68,115,000	37,125,005
Fixed Assets - Equipment	40,844,000	766,549
Other Financing Uses	-	-
GROSS TOTAL	<u>\$ 2,480,844,000</u>	<u>\$ 984,150,821</u>
Less Intrafund Transfers	33,463,000	1,210,281
NET TOTAL	<u>\$ 2,447,381,000</u>	<u>\$ 982,940,540</u>
REVENUE**	1,207,052,000	347,563,106
NCC TOTAL	<u><u>\$ 1,240,329,000</u></u>	<u><u>\$ 635,377,434</u></u>

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**SHERIFF'S DEPARTMENT  
EXPENDITURE REPORT - PATROL  
FISCAL YEAR 2007-08**

	<b>ADJUSTED APPROPRIATION*</b>	<b>YTD DEC 07 EXPENDITURES***</b>
Salaries & Employee Benefits	\$ 702,281,000	\$ 287,200,857
Overtime	35,492,000	40,425,358
Total S&EB	<u>737,773,000</u>	<u>327,626,214</u>
Services and Supplies	37,909,000	6,855,000
Less: Exp Distr	-	-
Total S & S	<u>37,909,000</u>	<u>6,855,000</u>
Other Charges	-	-
Fixed Assets - Equipment	18,066,000	418,025
Other Financing Uses	-	-
<b>GROSS TOTAL</b>	<b><u>\$ 793,748,000</u></b>	<b><u>\$ 334,899,239</u></b>
Less Intrafund Transfers	8,992,000	941,414
<b>NET TOTAL</b>	<b><u>\$ 784,756,000</u></b>	<b><u>\$ 333,957,825</u></b>
REVENUE**	612,424,000	173,728,292
<b>NCC TOTAL</b>	<b><u>\$ 172,332,000</u></b>	<b><u>\$ 160,229,533</u></b>

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**SHERIFF'S DEPARTMENT  
EXPENDITURE REPORT - DETECTIVE  
FISCAL YEAR 2007-08**

	<u>ADJUSTED APPROPRIATION*</u>	<u>YTD DEC 07 EXPENDITURES***</u>
Salaries & Employee Benefits	\$ 100,272,000	\$ 41,959,040
Overtime	6,808,000	4,850,425
Total S&EB	<u>107,080,000</u>	<u>46,809,465</u>
Services and Supplies	11,547,000	1,708,008
Less: Exp Distr	-	-
Total S & S	<u>11,547,000</u>	<u>1,708,008</u>
Other Charges	-	-
Fixed Assets - Equipment	205,000	32,655
Other Financing Uses	-	-
GROSS TOTAL	<u>\$ 118,832,000</u>	<u>\$ 48,550,127</u>
Less Intrafund Transfers	700,000	-
NET TOTAL	<u>\$ 118,132,000</u>	<u>\$ 48,550,127</u>
REVENUE**	61,166,000	13,454,295
NCC TOTAL	<u><u>\$ 56,966,000</u></u>	<u><u>\$ 35,095,832</u></u>

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**SHERIFF'S DEPARTMENT  
EXPENDITURE REPORT - ADMINISTRATION  
FISCAL YEAR 2007-08**

	<b>ADJUSTED APPROPRIATION*</b>	<b>YTD DEC 07 EXPENDITURES***</b>
Salaries & Employee Benefits	\$ 66,868,000	\$ 26,924,858
Overtime	802,000	1,332,680
Total S&EB	<u>67,670,000</u>	<u>28,257,537</u>
Services and Supplies	21,893,000	8,602,892
Less: Exp Distr	-	-
Total S & S	<u>21,893,000</u>	<u>8,602,892</u>
Other Charges	-	-
Fixed Assets - Equipment	207,000	-
Other Financing Uses	-	-
GROSS TOTAL	<u>\$ 89,770,000</u>	<u>\$ 36,860,429</u>
Less Intrafund Transfers	835,000	108,592
NET TOTAL	<u>\$ 88,935,000</u>	<u>\$ 36,751,837</u>
REVENUE**	7,085,000	2,008,169
NCC TOTAL	<u><u>\$ 81,850,000</u></u>	<u><u>\$ 34,743,668</u></u>

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**SHERIFF'S DEPARTMENT  
EXPENDITURE REPORT - CUSTODY  
FISCAL YEAR 2007-08**

	<b>ADJUSTED APPROPRIATION*</b>	<b>YTD DEC 07 EXPENDITURES***</b>
Salaries & Employee Benefits	\$ 636,036,000	\$ 248,693,583
Overtime	19,088,000	27,326,545
Total S&EB	<u>655,124,000</u>	<u>276,020,128</u>
Services and Supplies	125,135,000	32,823,210
Less: Exp Distr	-	-
Total S & S	<u>125,135,000</u>	<u>32,823,210</u>
Other Charges	-	
Fixed Assets - Equipment	5,393,000	18,027
Other Financing Uses	-	
GROSS TOTAL	<u>\$ 785,652,000</u>	<u>\$ 308,861,365</u>
Less Intrafund Transfers	64,000	21,296
NET TOTAL	<u>\$ 785,588,000</u>	<u>\$ 308,840,069</u>
REVENUE**	289,217,000	78,429,012
NCC TOTAL	<u><u>\$ 496,371,000</u></u>	<u><u>\$ 230,411,056</u></u>

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**SHERIFF'S DEPARTMENT  
EXPENDITURE REPORT - COURT  
FISCAL YEAR 2007-08**

	<u>ADJUSTED APPROPRIATION*</u>	<u>YTD DEC 07 EXPENDITURES***</u>
Salaries & Employee Benefits	\$ 178,224,000	\$ 75,373,632
Overtime	14,043,000	9,700,709
Total S&EB	<u>192,267,000</u>	<u>85,074,342</u>
Services and Supplies	7,405,000	2,172,098
Less: Exp Distr	-	-
Total S & S	<u>7,405,000</u>	<u>2,172,098</u>
Other Charges	-	-
Fixed Assets - Equipment	-	-
Other Financing Uses	-	-
GROSS TOTAL	<u>\$ 199,672,000</u>	<u>\$ 87,246,440</u>
Less Intrafund Transfers	152,000	49,688
NET TOTAL	<u>\$ 199,520,000</u>	<u>\$ 87,196,752</u>
REVENUE**	135,795,000	55,967,255
NCC TOTAL	<u><u>\$ 63,725,000</u></u>	<u><u>\$ 31,229,496</u></u>

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**SHERIFF'S DEPARTMENT  
EXPENDITURE REPORT - GENERAL SUPPORT  
FISCAL YEAR 2007-08**

	<b>ADJUSTED APPROPRIATION*</b>	<b>YTD DEC 07 EXPENDITURES***</b>
Salaries & Employee Benefits	\$ 196,783,000	\$ 93,894,500
Overtime	3,993,000	5,316,854
Total S&EB	<u>200,776,000</u>	<u>99,211,354</u>
Services and Supplies	147,306,000	31,099,019
Less: Exp Distr	-	-
Total S & S	<u>147,306,000</u>	<u>31,099,019</u>
Other Charges	68,115,000	37,125,005
Fixed Assets - Equipment	16,973,000	297,842
Other Financing Uses	-	
<b>GROSS TOTAL</b>	<b><u>\$ 433,170,000</u></b>	<b><u>\$ 167,733,220</u></b>
Less Intrafund Transfers	22,720,000	89,290
<b>NET TOTAL</b>	<b><u>\$ 410,450,000</u></b>	<b><u>\$ 167,643,930</u></b>
REVENUE**	101,365,000	23,976,083
<b>NCC TOTAL</b>	<b><u>\$ 309,085,000</u></b>	<b><u>\$ 143,667,848</u></b>

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**SHERIFF'S DEPARTMENT**  
**EXPENDITURE REPORT - CLEARING ACCOUNT <sup>(1)</sup>**  
**FISCAL YEAR 2007-08**

	<u>ADJUSTED APPROPRIATION*</u>	<u>YTD DEC 07 EXPENDITURES***</u>
Salaries & Employee Benefits	\$ -	
Overtime	-	
Total S&EB	-	-
Services and Supplies	60,000,000	-
Less: Exp Distr	-	
Total S & S	60,000,000	-
Other Charges	-	
Fixed Assets - Equipment	-	
Other Financing Uses	-	
GROSS TOTAL	<u>\$ 60,000,000</u>	<u>\$ -</u>
Less Intrafund Transfers	-	
NET TOTAL	<u>\$ 60,000,000</u>	<u>\$ -</u>
REVENUE**	-	
NCC TOTAL	<u><u>\$ 60,000,000</u></u>	<u><u>\$ -</u></u>

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# MOTION BY SUPERVISOR GLORIA MOLINA

EFFECTIVE DATE JANUARY 7, 2008

	07/08 BUDGET	FILLED
<b>PATROL BUDGET UNIT</b>		
SWORN	4,591.0	4,203.5
PROFESSIONAL STAFF	1,435.0	1,168.5

<b>DETECTIVE BUDGET UNIT</b>		
SWORN	531.0	496.0
PROFESSIONAL STAFF	155.0	132.0

<b>ADMINISTRATION BUDGET UNIT</b>		
SWORN	175.0	156.0
PROFESSIONAL STAFF	614.0	500.0

<b>CUSTODY &amp; CORRECTIONAL BUDGET UNIT</b>		
SWORN	3,063.0	3,049.0
PROFESSIONAL STAFF	3,802.0	3,026.4

<b>COURT SERVICES BUDGET UNIT</b>		
SWORN	1,122.0	1,089.0
PROFESSIONAL STAFF	506.0	480.0

<b>GENERAL SUPPORT BUDGET UNIT</b>		
SWORN	421.0	395.0
PROFESSIONAL STAFF	1,500.0	1,236.0

<b>LONG TERM ABSENCES</b>		15.0
		34.0

<b>TOTALS</b>		
SWORN	9,903.0	9,403.5
PROFESSIONAL STAFF	8,012.0	6,576.9